

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

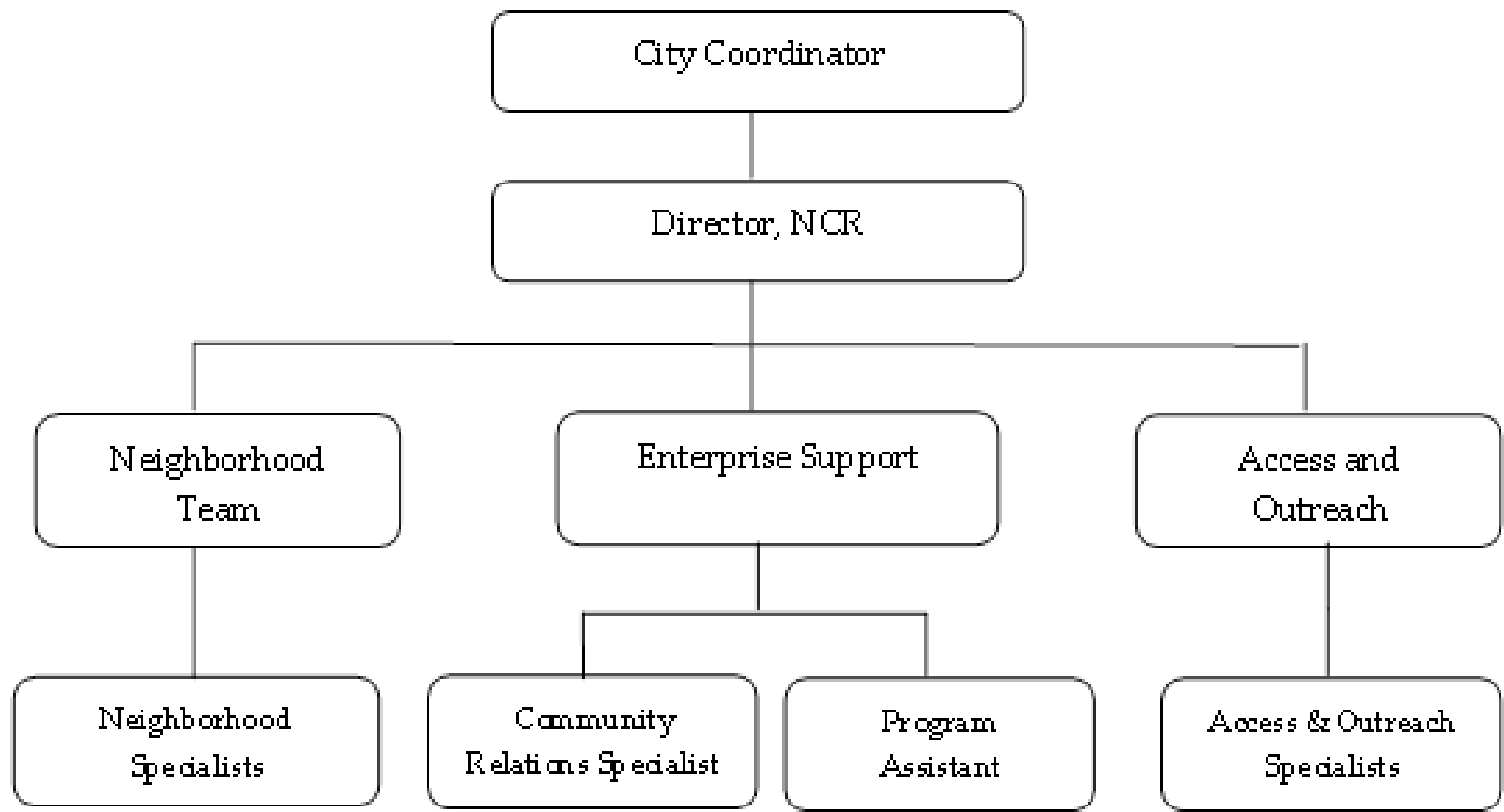
Neighborhood and Community Relations

October 10, 2014

Budget Book Pages F125-F132



Department Organizational Chart



Budget Program Proposal Overview

Program name	Current funding		Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non- general fund	General fund	Non- general fund	Curre nt	Additional	One time	On- going
1) Access and Outreach Support	\$501,975	\$534,868	(\$92,886)	\$414,868	4.0	0		X
2) Coordinated Engagement Services	\$447,440	\$432,759	\$3,301	(\$105,691)	9.4	0		X
3) Neighborhood Engagement and Support		\$4,935,756		\$342,726	2.6	1.0		X
Total	\$949,415	\$5,903,383	(\$89,585)	\$652,003	16.0	1.0		

Program 1: Access and Outreach

Program Elements:

Cultural engagement services and federally mandated programming eliminates barriers to participation in neighborhood organizations, boards and commissions, and City services.

- **ADA Title II Compliance:** Ensures ADA awareness and compliance, provides capacity support and training through the City's ADA Department Liaison Network Training and Support and supports engagement with the disabilities community with the Minneapolis Advisory Committee on People with Disabilities.
- **One Minneapolis Fund:** Small grant program supporting cultural leadership development and connections to the City's engagement efforts.
- **American Indian Memorandum of Understanding:** Supports the formal agreement with the American Indian community including annual goals and work plan including many City departments.
- **Limited English Proficiency Plan:** Vendor Contract Management ensuring access to city services in multiple languages, some limited translation services.

EQUITY: Equitable engagement practices are utilized to remove barriers where cultural norms and/or practices, language and disability exist and ensures compliance to Federally mandated programs.

RUNNING THE CITY WELL: Ensures compliance with federally mandated engagement laws (Americans with Disabilities Act, 1990 and Title VI of the Civil Rights Act, 1964). Strengthens representation on the City's Boards and Commissions.

Program 1: Access and Outreach Enhancements

- **One Minneapolis Fund (\$150,000 ongoing increase):**

Provides small grants to community based organizations for leadership training and community engagement activities.

- **EQUITY.** Provides more opportunities for community engagement from currently under engaged communities, promoting equity by broadening involvement in civic affairs.

- **ADA Title II Compliance (\$150,000 one-time increase):**

Provides evaluation and significant updating of City programs and services for compliance with ADA Title II requirements.

- **EQUITY and RUNNING THE CITY WELL.** Evaluation will provide the information necessary to ensure that residents with disabilities are able to fully utilize city services. It will also help the City enterprise more effectively meet ADA requirements.

Program 1: Access and Outreach

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	
Health	X
Vitality	X
Connectedness	X
Growth	

Program 2: Coordinated Engagement

Program Elements:

Staff support to City and multijurisdictional partners including - neighborhood organizations, boards and commissions, Hennepin County, Minneapolis School Board and the City enterprise.

- **Blueprint for Equitable Engagement:** A multi year strategy to ensure that the City's engagement systems are equitable.
- **Resident Survey:** A bi-annual survey of residents providing critical insight into perceptions of Minneapolis residents about their city and their City government.
- **Under-engaged Communities:** Multiple strategies to engage cultural communities throughout the city (ie. Latino Engagement Task Force, SE Asian Engagement Task Force, etc).
- **Boards and Commissions Support:** Including efforts to diversify City boards and commissions, the bi-annual Diversity Survey, the appointment process and outreach and leadership development.

EQUITY: Broadening engagement with under engaged communities and providing connections to decision making processes ensures diverse community participation in the development and implementation of City policies, programs and services.

GROWING THE CITY: Engaged communities are key factors in attracting new and retaining existing residents necessary to grow the city.

RUNNING THE CITY WELL: A well engaged population is essential to informing decision making necessary to run the City well.

Program 2: Coordinated Engagement

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	X

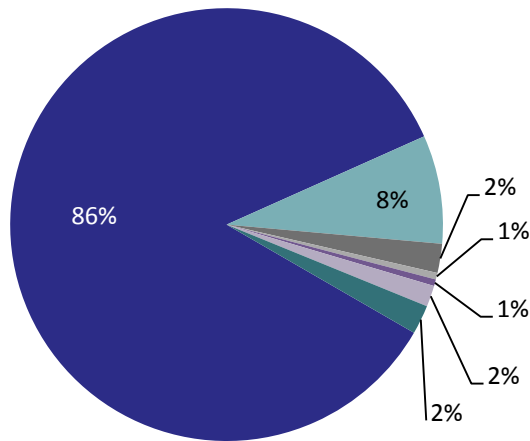
Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	
Vitality	X
Connectedness	X
Growth	X

Results Minneapolis measures – Coordinated Engagement

2012 Diversity of Minneapolis Boards and Commissions

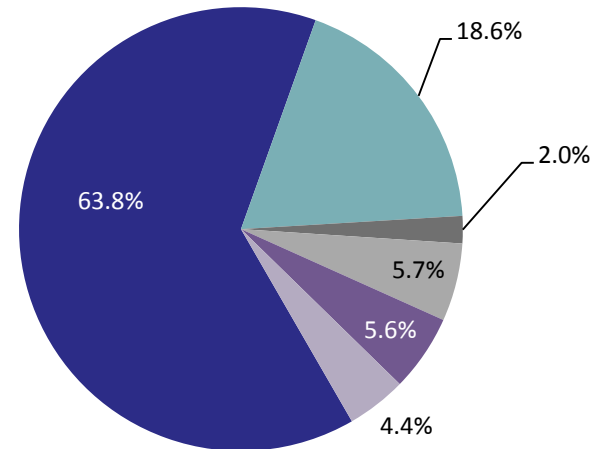


- White/European American
- Black/African American
- American Indian or Alaska Native
- Chinese
- Vietnamese
- Other Asian
- Other

Note: African, Asian Indian, Chinese, and Vietnamese are listed for comparison purposes; however, these categories are currently at zero percent.

Source: 2012 Boards and Commissions survey

2010 Minneapolis Population Distribution



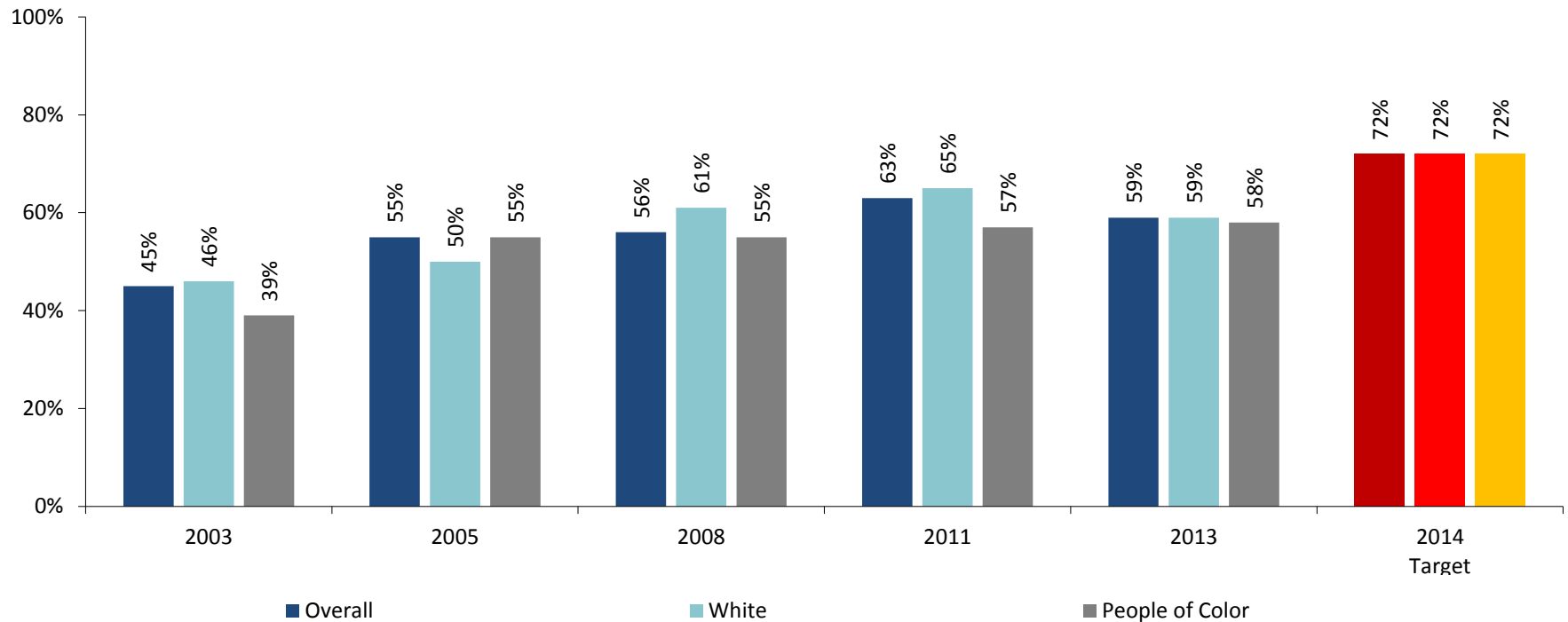
- White
- Black or African American
- American Indian and Alaska Native
- Asian, Native Hawaiian and other Pacific Islander
- Some Other Race
- Two or more Races

Approximately 11% of respondents indicated they were of Hispanic/Latino descent

Source: Census 2010

Results Minneapolis – Coordinated Engagement

Residents who rate the City of Minneapolis government "good" or "very good" on providing meaningful opportunities for citizens to give input on important issues



Source: Resident Surveys

Program 3: Neighborhood Engagement

Program Elements:

Neighborhood funding programs - Community Participation Program (CPP) and the Neighborhood Revitalization Program (NRP) – including neighborhood support services.

- Community Participation Program Funding
- Neighborhood Revitalization Program Management
 - Program funding goes through CPED
- Board Training
- Dispute Resolution
- Contract Management
- Non-profit Legal Support
- Directors and Officers Insurance
- Liability Insurance
- Audit and Financial Management

EQUITY: Through the Blueprint for Equitable Engagement process, the Department is working to broaden participation by people of color in neighborhood organizations.

GROWING THE CITY: Strong, vibrant neighborhoods are key factors in attracting new residents necessary to grow the city.

RUNNING THE CITY WELL: Effective program management and infrastructure support ensures successful neighborhood organizations and proper use of public funds.

Program 3: Neighborhood Engagement Enhancements

- **Community Participation Program Increase (\$120,000 ongoing increase)**

Inflationary 3% increase for 2015 funding cycle.

EQUITY: Maintains existing engagement capacity by adjusting program funding for inflation.

- **New Neighborhood Specialist Position (\$80,000 on going increase)**

Increase staffing by 1 FTE to add an additional Neighborhood Support Specialist.

RUNNING THE CITY WELL: Increases capacity to effectively support and manage the Neighborhood Revitalization and the Community Participation Programs. Reduces the number of neighborhoods organizations staff support from 16-17 to 13-14 allowing stronger support for neighborhood organizations to meet City standards and expectations.

- **Evaluation of Neighborhood Programs (\$70,000 one-time increase)**

One-time funding to conduct an evaluation of current neighborhood funding programs.

RUNNING THE CITY WELL: Evaluation will provide insight into neighborhood funding programs and their impact on City goals such as equity, growth and safety.

Program 3: Neighborhood Engagement

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	X

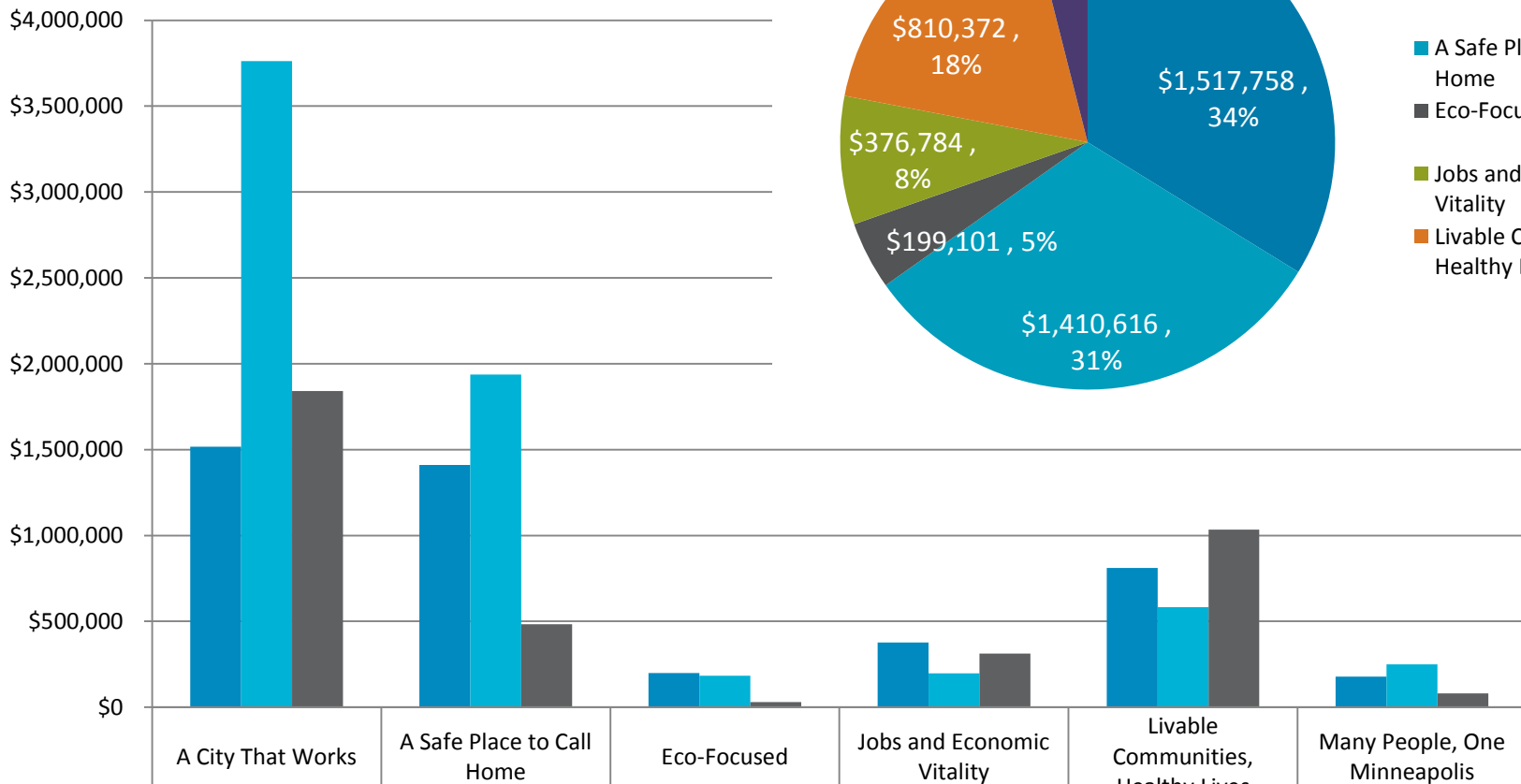
Values

Does this program move the City closer to achieving any of the following values?

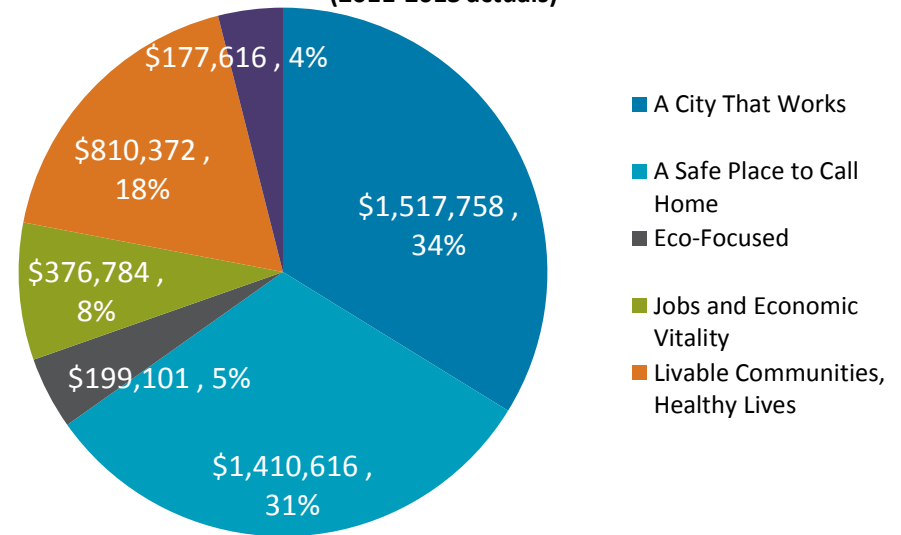
Equity	X
Safety	X
Health	
Vitality	X
Connectedness	X
Growth	X

Results Minneapolis – Neighborhood Engagement

Neighborhood NRP and CPP Investments by Year



**Cumulative Neighborhood NRP and CPP Investments in City Goals
(2011-2013 actuals)**



■ 2011	\$1,517,758	\$1,410,616	\$199,101	\$376,784	\$810,372	\$177,616
■ 2012	\$3,762,053	\$1,936,980	\$183,278	\$198,017	\$581,874	\$248,770
■ 2013	\$1,840,356	\$482,516	\$30,154	\$312,582	\$1,034,510	\$80,504

How is the department doing?

- **One Minneapolis Fund** successfully supports cultural engagement work – 10 funded programs
- Enterprise support of **ADA Title II compliance and monitoring** providing significant update to ADA infrastructure.
- Department staff on **CPED Sector Teams** has significantly **improved connections** with cultural and neighborhood work
- **Board and Commissions diversity** support expanding with community partnerships
- **Community Connections Conference** brings together over 450 residents, 30 **City Departments** with neighborhood and cultural organizations annually.

2015 Budget Compared to 2014

	2014	2015	Percent Change
General Fund	1,039,000	949,415	
CDBG Funds	102,000	102,000	
Consolidated TIF	5,149,480	5,801,384	
Total NCR Revenue Budget	6,290,480	6,854,799	8.9%

- + 8.9% overall increase in budget
- + 12.7% increased revenue from consolidated TIF district
- - 8.6% decrease in general fund revenue in 2015 (-23% ongoing decrease with \$150,000 ADA one time funding removed in 2016)



2015 Expenditure Budget Highlights

- 2014 Program service levels maintained plus enhancements
- Neighborhood funding remains at stable, adjusted for inflation
- Program enhancements focus on service and engagement performance
- Ongoing decrease of in General Fund results in more departmental operations being covered by TIF
- Expanded use of TIF with One Minneapolis Fund

Questions?

THANK YOU